

State Summary

General Fund Expenditures by Program and Revenue Category

NO.	PROGRAM	FY 1993-94	PCT	FY 1994-95	PCT	FY 1995-96	PCT	FY 1996-97	PCT	FY 1997-98	PCT
01	Basic Education	2,214,307,904	45.45%	2,288,028,785	44.63%	2,473,783,059	46.12%	2,556,398,156	45.86%	2,664,574,996	45.50%
21	Special Ed., Basic, State	433,779,491	8.90%	466,992,480	9.11%	407,872,895	7.60%	418,945,688	7.52%	446,258,746	7.62%
24	Special Ed., Supplemental	35,673,075	0.73%	37,436,479	0.73%	39,799,545	0.74%	44,141,793	0.79%	54,758,502	0.94%
26	Special Ed., Institutions	2,316,433	0.05%	2,294,476	0.04%	2,127,111	0.04%	1,947,908	0.03%	1,881,890	0.03%
27	Special Ed., Deinst. Fed	942,785	0.02%	940,242	0.02%	341,195	0.01%	12,618	0.00%		0.00%
28	Special Ed., Institutions, Fed	73,499	0.00%	93,035	0.00%		0.00%		0.00%		0.00%
29	Special Ed., Other Cat	1,644,472	0.03%	724,250	0.01%	508,375	0.01%	541,951	0.01%	751,402	0.01%
31	Vocational, Basic, State	151,074,988	3.10%	159,540,552	3.11%	178,485,058	3.33%	189,734,578	3.40%	197,168,614	3.37%
38	Vocational, Federal	6,396,376	0.13%	7,389,958	0.14%	6,264,664	0.12%	7,125,482	0.13%	7,067,058	0.12%
39	Vocational, Other Cat.	587,959	0.01%	742,030	0.01%	462,349	0.01%	1,101,718	0.02%	800,012	0.01%
41	Skills Center Projects	74,043	0.00%	81,302	0.00%	79,275	0.00%	94,787	0.00%	89,681	0.00%
45	Skills Center, Basic State	13,365,849	0.27%	15,562,426	0.30%	17,394,703	0.32%	18,040,593	0.32%	20,334,665	0.35%
46	Skills Centers, Federal	798,888	0.02%	709,843	0.01%	467,600	0.01%	500,577	0.01%	466,108	0.01%
49	Skills Centers, Other Cat	596	0.00%	10,365	0.00%	13,469	0.00%	51,738	0.00%	440	0.00%
51	Remediation, Federal	75,792,547	1.56%	82,756,371	1.61%	89,585,188	1.67%	96,017,337	1.72%	104,498,775	1.78%
53	Migrant, Federal	9,670,344	0.20%	9,926,786	0.19%	8,698,838	0.16%	10,524,682	0.19%	11,264,206	0.19%
54	Student Retention and Retrie	46,845	0.00%	16,171	0.00%	4,000	0.00%	5,251	0.00%	5,575	0.00%
55	Learning Assistance, State	52,531,429	1.08%	53,125,146	1.04%	54,572,349	1.02%	58,429,725	1.05%	61,105,779	1.04%
56	State Inst., Centers and Hom	9,790,030	0.20%	12,002,387	0.23%	13,512,997	0.25%	13,972,395	0.25%	14,940,970	0.26%
57	Institutions Neglected and De	983,388	0.02%	1,012,827	0.02%	699,330	0.01%	723,682	0.01%	558,593	0.01%
58	Special and Pilot Programs	23,050,154	0.47%	74,900,267	1.46%	18,112,795	0.34%	37,627,348	0.67%	37,479,580	0.64%
61	Head Start, Federal	10,186,074	0.21%	12,154,679	0.24%	9,983,302	0.19%	10,279,398	0.18%	10,418,882	0.18%
64	Bilingual, Federal	2,180,423	0.04%	1,890,515	0.04%	918,679	0.02%	629,911	0.01%	1,800,767	0.03%
65	Transitional Bilingual, State	30,903,701	0.63%	33,843,111	0.66%	36,708,285	0.68%	38,296,012	0.69%	42,198,991	0.72%
67	Indian Education, Fed., JOM	412,601	0.01%	399,344	0.01%	306,960	0.01%	345,902	0.01%	386,881	0.01%
68	Indian Education, Fed., ED	2,627,300	0.05%	3,043,641	0.06%	3,074,471	0.06%	2,466,412	0.04%	2,792,548	0.05%
69	Compensatory, Other	5,103,010	0.10%	6,142,815	0.12%	7,128,655	0.13%	7,928,546	0.14%	8,485,795	0.14%
71	Traffic Safety	13,633,452	0.28%	14,288,050	0.28%	15,288,688	0.29%	15,083,755	0.27%	15,397,497	0.26%
73	Summer School	3,336,339	0.07%	3,421,566	0.07%	3,877,703	0.07%	3,887,601	0.07%	4,241,562	0.07%
74	Highly Capable	8,940,411	0.18%	8,396,910	0.16%	9,148,906	0.17%	9,653,442	0.17%	10,699,584	0.18%
75	Local Ed Prog Enhancement	30,676,211	0.63%	32,259,736	0.63%	65,388,529	1.22%	68,409,444	1.23%	63,324,528	1.08%
76	Targeted Assistance, Federal	7,523,040	0.15%	7,153,040	0.14%	6,582,667	0.12%	5,102,761	0.09%	5,630,072	0.10%
77	Eisenhower Professional Dev	1,838,117	0.04%	2,438,858	0.05%	1,806,450	0.03%	2,787,168	0.05%	3,351,533	0.06%
78	Youth Training, Fed	1,849,281	0.04%	2,479,037	0.05%	1,232,177	0.02%	1,231,933	0.02%	1,189,607	0.02%
79	Instructional Prog., Other	29,894,733	0.61%	30,654,911	0.60%	30,917,224	0.58%	43,814,276	0.79%	51,969,795	0.89%
81	Public Radio/Television	2,529,847	0.05%	2,649,750	0.05%	3,991,066	0.07%	3,008,494	0.05%	2,652,607	0.05%
83	Adult Education, Basic, State	17,134	0.00%	26,385	0.00%	13,045	0.00%	10,056	0.00%	6,608	0.00%
85	Adult Job Training, Federal	18,109	0.00%	20,838	0.00%	7,195	0.00%	2,481	0.00%		0.00%
86	Community Schools	3,351,125	0.07%	3,151,994	0.06%	3,338,269	0.06%	3,709,633	0.07%	4,170,112	0.07%
88	Day Care	6,147,256	0.13%	6,256,910	0.12%	7,003,896	0.13%	7,782,232	0.14%	8,125,853	0.14%
89	Other Community Services	10,837,438	0.22%	11,679,007	0.23%	12,026,427	0.22%	13,004,670	0.23%	13,863,363	0.24%
92	Debt Service	3,419,226	0.07%	2,832,415	0.06%	2,495,600	0.05%	1,850,262	0.03%	2,132,027	0.04%
94	Instruction Support	596,878,560	12.25%	622,300,802	12.14%	665,590,572	12.41%	683,826,039	12.27%	725,243,298	12.38%
97	Districtwide Support	707,235,950	14.52%	731,206,884	14.26%	773,565,702	14.42%	791,544,690	14.20%	830,778,067	14.19%
98	Food Services	159,108,306	3.27%	168,296,680	3.28%	176,644,934	3.29%	183,083,303	3.28%	191,955,423	3.28%
99	Pupil Transportation	200,856,100	4.12%	205,651,031	4.01%	214,273,069	3.99%	221,111,700	3.97%	231,668,745	3.96%
	Total Direct Expenditures	4,872,404,839	100.00%	5,126,925,088	100.00%	5,364,097,265	100.00%	5,574,788,130	100.00%	5,856,489,735	100.00%

REVENUES	FY 1993-94	PCT	FY 1994-95	PCT	FY 1995-96	PCT	FY 1996-97	PCT	FY 1997-98	PCT
1000- Local Taxes	670,790,122	13.60%	712,216,737	13.78%	764,805,413	14.12%	828,585,909	14.70%	840,107,475	14.30%
2000- Local Nontax	141,135,105	2.86%	154,994,556	3.00%	167,835,093	3.10%	181,369,391	3.22%	200,310,163	3.41%
3000- State General Purpose	3,047,842,604	61.79%	3,118,939,914	60.33%	3,393,764,927	62.66%	3,478,211,251	61.71%	3,601,764,349	61.33%
4000- State Special Purpose	731,190,563	14.82%	824,780,774	15.95%	709,724,364	13.10%	748,888,677	13.29%	775,255,668	13.20%
5000- Federal General Purpose	46,035,590	0.93%	42,249,439	0.82%	45,987,454	0.85%	43,105,496	0.76%	48,902,182	0.83%
6000- Federal Special Purpose	261,133,582	5.29%	282,616,187	5.47%	288,409,587	5.33%	313,424,425	5.56%	351,501,190	5.99%
7000- From Other Districts	14,784,980	0.30%	15,602,798	0.30%	19,566,972	0.36%	19,947,987	0.35%	19,452,790	0.33%
8000- Other Agencies/Assoc	14,964,063	0.30%	15,435,826	0.30%	18,508,390	0.34%	19,436,574	0.34%	21,540,809	0.37%
9000- Other Financing Sources	4,852,768	0.10%	3,304,443	0.06%	7,149,572	0.13%	3,584,854	0.06%	14,179,471	0.24%
TOTAL REVENUE	4,932,729,377	100.00%	5,170,140,674	100.00%	5,415,751,774	100.00%	5,636,554,564	100.00%	5,873,014,097	100.00%